

Fiscal 2018 Operating Budget Detail Backup

Board of Elections Department Narrative

Department Description :

Voter registration continues to increase, which impacts all of the Board's duties. We expect to increase registration 5,000 to 7,000 by the end of Fiscal 2018. There is one election in this budget year, June, 2018, which is a Gubernatorial Primary Election. These elections are historically in the 35-50 % turnout range, but offer challenges in administration with over 60 ballot styles across the county. In addition to the regular election day, we will have Early Voting for eight days during this election. We will have a fourth early voting center this election cycle, as prescribed by the General Assembly. All of this will be conducted on the voting system, which is a hybrid system where either paper, or a ballot marking device can be used to fill out a ballot, and it will be read by a precinct based digital scan device.

Election judge training, unit maintenance and upgrades to software, new procedures and policies, new logic and accuracy testing, new storage requirements, and a massive voter outreach program will continue.

With the advent of a fourth early voting center, universal registration, and other new procedures the workload going forward will continue to grow for the Board of Elections.

Same Day Registration will continue to be in effect for Early Voting for the Gubernatorial Primary Election.

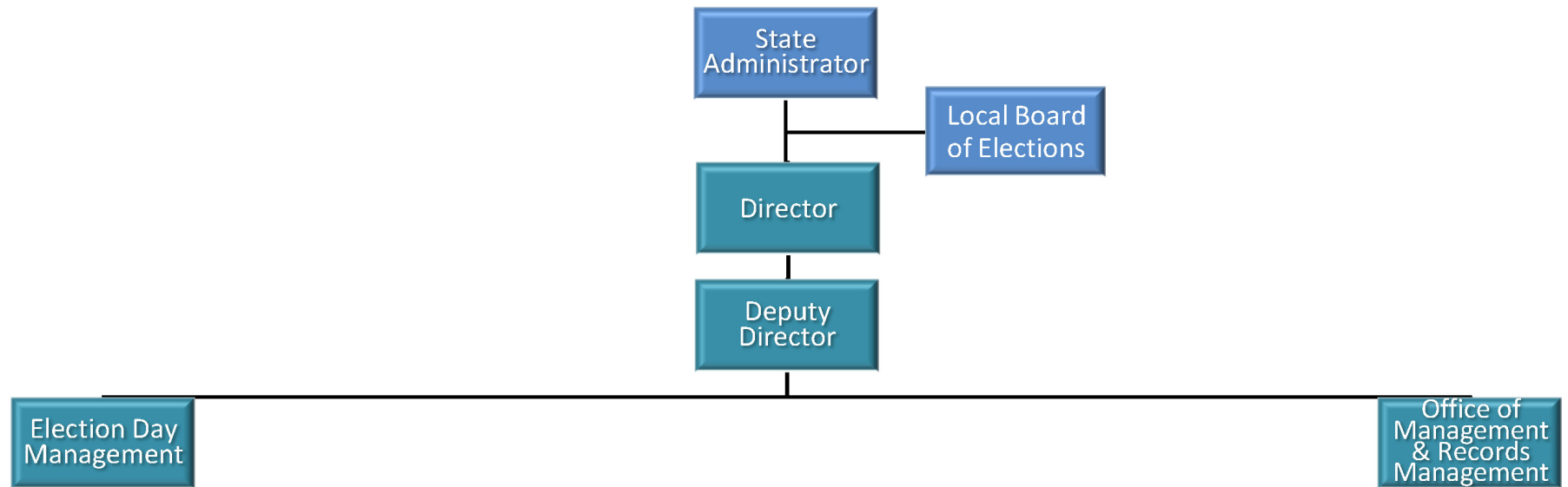
Outlook : (What is new or different about this years budget?)

This budget includes a Gubernatorial Primary Election in June, 2018. This election is one of the hardest elections to manage, because of the high number of ballot styles across the county (over 60). We will continue to provide early voting, but will require a fourth center due to a bill that was passed by the Maryland General Assembly. We also will have Universal Registration for the first time, which will connect our agency with many other agencies across the State which will all offer voter registration, which will streamline and increase voter registration, address changes, affiliation changes and so forth. Also, UOCAVA voters (military and overseas voters) will now be taken care of at the local level, which is also brand new and quite a cumbersome process. These voters had been taken care of at the State level in the past, but the grant money that allowed them to continue the project has been taken away. All of these items are unfunded State mandates.

We will continue our statewide voter registration system, voter outreach, and voting system costs. All of these items combined will impact our budget through personnel, overtime, and supplies.

Fiscal 2018 Operating Budget Detail Backup

Board of Elections Department Organizational Chart



Fiscal 2018 Operating Budget Detail Backup

Board of Elections Department Personnel Summary

| Classification | Grade | FY 2017 Authorized | FY 2018 Proposed |
|----------------|-------|-----------------------|---------------------|
| SBFS Total | | | |

Fiscal 2018 Operating Budget Detail Backup

Board of Elections Department Expenditure Detail

01 - General Fund

| | FY 2016 Actual | FY 2017 Approved | FY 2017 Estimate | FY 2018 Proposed | \$ Change | % Change |
|---|-------------------|---------------------|---------------------|---------------------|----------------|---------------|
| 7700000000 - Supervisors | | | | | | |
| 50 - Personnel Costs Total | 32,388 | 37,770 | 37,770 | 37,820 | 50 | 0.13% |
| 51 - Contractual Services Total | 2,190,275 | 1,591,025 | 1,571,040 | 1,788,293 | 197,268 | 12.40% |
| 52 - Supplies and Materials Total | 15,844 | 16,400 | 16,100 | 19,750 | 3,350 | 20.43% |
| 58 - Expense Other Total | 14,411 | 16,942 | 16,942 | 27,200 | 10,258 | 60.55% |
| 7700000000 - Supervisors Total | 2,252,918 | 1,662,137 | 1,641,852 | 1,873,063 | 210,926 | 12.69% |
| 7710000000 - Elections Expense | | | | | | |
| 50 - Personnel Costs Total | 216,783 | 228,325 | 226,458 | 228,325 | 0 | 0.00% |
| 51 - Contractual Services Total | 678,596 | 1,166,733 | 896,434 | 1,168,445 | 1,712 | 0.15% |
| 52 - Supplies and Materials Total | 24,815 | 25,000 | 25,000 | 27,000 | 2,000 | 8.00% |
| 7710000000 - Elections Expense Total | 920,194 | 1,420,058 | 1,147,892 | 1,423,770 | 3,712 | 0.26% |
| 01 - General Fund Total | 3,173,112 | 3,082,195 | 2,789,744 | 3,296,833 | 214,638 | 6.96% |
| 7700 - Board of Elections Total | 3,173,112 | 3,082,195 | 2,789,744 | 3,296,833 | 214,638 | 6.96% |

Fiscal 2018 Operating Budget Detail Backup

Board of Elections Division Detail

Division Narrative : 7700000000 - Supervisors

Fund : General Fund

Narrative :

Maintains and updates street index records reflecting congressional and legislative election districts and precincts in Howard County. Distributes public maps of county election districts and precincts. Provides statistical information to the public pertaining to elections. Responsible for the maintenance of the voter registration of Howard County for all federal, State and local elections. Responsible for voter outreach to enhance voters' knowledge of changes in the election process, including early voting and a new voting system.

Fiscal 2018 Operating Budget Detail Backup

Board of Elections Division Detail

Division Expenditure Detail : 7700000000 - Supervisors

Fund : General Fund

| | FY 2016 Actual | FY 2017 Approved | FY 2017 Estimate | FY 2018 Proposed | \$ Change | % Change |
|---|-------------------|---------------------|---------------------|---------------------|-----------|--------------|
| 1000000000 - General Fund | | | | | | |
| Funded Program : 999999999999999999900 - Administration | | | | | | |
| 500100 - Salary-Regular | 30,029 | 35,000 | 35,000 | 35,000 | 0 | 0.00% |
| Salaries for Board members. | | | | | | |
| 501100 - Benefits-FICA | 2,314 | 2,660 | 2,660 | 2,660 | 0 | 0.00% |
| 501700 - Benefits-Worker Com | 45 | 110 | 110 | 160 | 50 | 45.45% |
| 50 - Personnel Costs Total | 32,388 | 37,770 | 37,770 | 37,820 | 50 | 0.13% |
| 510200 - Telecomm Wired | 19,867 | 18,750 | 18,750 | 16,204 | -2,546 | -13.58% |
| 510300 - Printing | 0 | 30,000 | 30,000 | 30,000 | 0 | 0.00% |
| Printing money for confirmation cards, voter notification cards, envelopes, general mailing supplies. | | | | | | |
| 510500 - Copier Charges | 2,439 | 2,672 | 2,672 | 4,538 | 1,866 | 69.84% |
| 511310 - Radio Maintenance | 1,358 | 1,452 | 1,452 | 986 | -466 | -32.09% |
| 511500 - Ind & Inst Eq Maint | 0 | 4,200 | 2,000 | 4,500 | 300 | 7.14% |
| Maintenance agreements on our tabber, burster, folder. | | | | | | |
| 511600 - Mar & Avi Equip Mnt | 0 | 500 | 500 | 500 | 0 | 0.00% |
| Additional money for other small contract agreements. | | | | | | |
| 512100 - Electricity | 0 | 9,000 | 6,000 | 9,000 | 0 | 0.00% |
| Electricity chargeback from company for extended hours for office. | | | | | | |
| 513100 - Mileage | 5,781 | 5,000 | 4,922 | 8,000 | 3,000 | 60.00% |
| Increase due to polling place surveys before next election and undershooting of last several years. | | | | | | |
| 513200 - Lodging | 0 | 9,000 | 9,000 | 9,000 | 0 | 0.00% |
| Lodging for SBE Biennial and MAEO (MD Assoc of Election Officials) conferences. | | | | | | |
| 514200 - Legal Fees | 14,569 | 25,000 | 13,755 | 25,000 | 0 | 0.00% |
| Legal fees for Board lawyer. | | | | | | |
| 514700 - Data Processing Svc | 128,774 | 128,360 | 128,360 | 152,345 | 23,985 | 18.69% |
| 515900 - Other Ctrctual Svc | 18,277 | 18,000 | 18,000 | 18,000 | 0 | 0.00% |
| Payment for other contractual services as needed for the election cycle. | | | | | | |
| 515902 - Medical Claims Expe | 831,630 | 0 | 0 | 0 | 0 | N/A |
| 515903 - Dental Claims Expen | 32,868 | 0 | 0 | 0 | 0 | N/A |
| 515910 - Administrative Cost | 1,502 | 0 | 0 | 0 | 0 | N/A |

Board of Elections Division Detail

Division Expenditure Detail : 7700000000 - Supervisors

Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Board of Elections Division Detail

Division Narrative : 7710000000 - Elections Expense

Fund : General Fund

Narrative :

This Division provides funding for elections and election associated costs.

Board of Elections Division Detail

Division Expenditure Detail : 7710000000 - Elections Expense

Fund : General Fund

| | FY 2016 Actual | FY 2017 Approved | FY 2017 Estimate | FY 2018 Proposed | \$ Change | % Change |
|---|-------------------|---------------------|---------------------|---------------------|--------------|--------------|
| 1000000000 - General Fund | | | | | | |
| Funded Program : 99999999999999999999999900 - Administration | | | | | | |
| 500100 - Salary-Regular | 178,267 | 187,418 | 187,003 | 187,418 | 0 | 0.00% |
| <i>Salaries for contingent workers at the Board fo Elections throughout the year. These folks are long standing employees with valuable skills that lead to successful elections.</i> | | | | | | |
| 500900 - Salary-Overtime | 23,730 | 22,490 | 21,038 | 22,490 | 0 | 0.00% |
| <i>Overtime for contingent employees.</i> | | | | | | |
| 501100 - Benefits-FICA | 14,786 | 18,417 | 18,417 | 18,417 | 0 | 0.00% |
| 50 - Personnel Costs Total | 216,783 | 228,325 | 226,458 | 228,325 | 0 | 0.00% |
| 510100 - Postage | 0 | 30,000 | 30,000 | 30,000 | 0 | 0.00% |
| <i>Postage to replenish Non-Profit and Business Reply accounts.</i> | | | | | | |
| 510210 - Telecomm Wireless | 0 | 11,514 | 11,000 | 12,500 | 986 | 8.56% |
| <i>Cell phones for the Election</i> | | | | | | |
| 510300 - Printing | 0 | 65,000 | 27,128 | 60,000 | -5,000 | -7.69% |
| <i>Slight reduction in printing costs for this fiscal year. Printing of all election related materials.</i> | | | | | | |
| 510400 - Advertise Clip Svc | 0 | 15,000 | 13,000 | 12,000 | -3,000 | -20.00% |
| <i>Advertising for Early Voting in the Beacon, Sun, and Times papers. Slightly lower than previous years.</i> | | | | | | |
| 513100 - Mileage | 0 | 1,000 | 1,000 | 2,000 | 1,000 | 100.00% |
| <i>Mileage increase due to more Election Day technicians.</i> | | | | | | |
| 514600 - Comp Setup Artwork | 35,977 | 0 | 0 | 0 | 0 | N/A |
| 515900 - Other Ctrctual Svc | 283,426 | 342,000 | 334,000 | 409,150 | 67,150 | 19.63% |
| <i>Payment of election judges. \$13K polling place realignment before 2018. \$54,150 raise for election judges (first in 10 years).</i> | | | | | | |
| 516190 - Other Donations | 2,615 | 0 | 0 | 0 | 0 | N/A |
| 518000 - Rental-Facilities | 0 | 16,500 | 16,500 | 19,500 | 3,000 | 18.18% |
| <i>Payment of all private installations for election day and early voting for rental agreements. Slight increase due to fourth early voting center.</i> | | | | | | |
| 518060 - Rental-Other | 356,578 | 685,719 | 463,806 | 623,295 | -62,424 | -9.10% |
| <i>Rental agreement and contract for voting system chargebacks from State. Unfunded mandate.</i> | | | | | | |
| 51 - Contractual Services Total | 678,596 | 1,166,733 | 896,434 | 1,168,445 | 1,712 | 0.15% |
| 520100 - Office Supplies | 24,815 | 23,000 | 23,000 | 25,000 | 2,000 | 8.70% |
| <i>Slightly higher due to polling place realignment which will occur before 2018.</i> | | | | | | |

Board of Elections Division Detail

Fund : General Fund